

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Natural Resources  
Parks & Recreation Access  
Component

## **Component: Parks & Recreation Access**

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## **Component Mission**

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities including development of local park and recreation facilities and programs; and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

## **Component Services Provided**

- A. Facility design and construction: Access to park resources is improved and expanded through coordinated site planning with local communities. Design, engineering and construction management will be done by parks staff with actual construction done by the private sector contractors. Access includes new or improved trails, boat launch ramps, docks, campgrounds, public use cabins, and trailhead parking lots. To the extent possible, all facilities are ADA accessible.
- B. Improve public health and safety: Developing roadside scenic overlooks provides travelers with a safe, off the road facility from which to view Alaska's scenic and wildlife wonders. Regularly spaced roadside rest areas provide the public with clean and regularly serviced toilets.
- C. Trail development and administration: Creating the opportunity for a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. Protection of existing trail system through acquisition of easements and dedication of rights-of-way
- D. Grants Administration: Support for outdoor recreation opportunities beyond state park boundaries is provided by two federal grants programs administered by parks; Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). In FY00, RTP provided grants to local trail clubs and municipalities.
- E. Improve recreational boater safety: Recreational boating safety responsibility is under the purview of the Alaska State Parks. Under this Authority, safe boating practices will be encouraged through development of training and education programs and distribution of boating safety materials.
- F. Provide Interpretive and Education Opportunities: Develop displays containing safety, educational and informational messages to aid the visitor's welfare and enjoyment on the resources. Management of the natural and cultural resources will be improved by the development of interpretive displays. The displays will educate and inform the visitors about specific resource topics and concerns.

## **Component Goals and Strategies**

To enhance the state park system, outdoor recreation, and community parks through land acquisition, facility improvement and development of new facilities.

- A. Plan and prepare a \$750.0 Parks Emergency Repair capital budget for legislative consideration. Prepare other CIP requests as requested by Commissioner.
- B. Prepare a \$175.0 Parks Capital Improvement capital budget request for legislative consideration.
- C. Manage capital budget funding to efficiently repair 2.5% of the park system's existing maintenance backlog.
- D. Be a lead agency in the Governor's Trails and Recreational Access for Alaska, or TRAAK, project. Help plan the agenda and attend three board meetings a year.

- E. Secure funds and manage funds and development of park facilities through DOT's TEA21/TRAAK program. Existing transportation enhancement projects include Anchor Point Pedestrian Beach Access, Bird Creek Pedestrian Facilities, Bird Point to Bird Flats Pathway, Byers Lake RV Dumpstation, Canyon Creek Wayside, Central Gold Rush Signs, Chena River SRA - Phase 1, Deep Creek Beach Access, Eagle Beach SRA Trailhead and Wayside, East Fork Chulitna Wayside, Gulkana River Wayside, Hatcher Pass Scenic Overlooks and Trailheads - Phase 1 & 2, Potter Marsh Trailhead and Access Improvements, and Totem Bight SHP Wayside.
- F. Targeted new projects include Alaska Road Commission Interpretive Center, Bird Point to Potter Safety Improvements, Byers Lake Scenic Overlook, Chena River SRA - Phase 2, Chena Pump Wayside, Clam Gulch Beach Access, Cooper River Trail, Eagle River Green Belt Access and Pathway, Kenai River Flats, Kenai River Sportsman's Boardwalk, Long Lake SRS, Robertson River Wayside, and Yukon Quest Trail Parking Areas
- G. Manage all ongoing facility development projects within budget.
- H. Secure funds and manage funds and development of park facilities through ADF&G federal grant programs. Existing access projects include Birch Lake SRS Boating Access, Cooper Landing Boat Ramp, Finger Lake Boating Access, Harding Lake SRA Boating Access, Pile Driver Slough Boat Ramp, Susitna Landing ADA Improvements, and Willow Creek Boat Launch Study,
- I. Targeted new projects include Chilkat State Park Boat Ramp, Deep Creek Beach Boat Ramp, and Nancy Lake SRS Boating Access
- J. Request and administer \$750.0 in federal Recreational Trails grant program funds for statewide trail development
- K. Provide technical assistance to local government and other state agencies on the design and operation of outdoor recreation facilities.
- L. Continue work on two land exchanges at Independence Mine SHP.
- M. Implement a grant program for the recently reauthorized Land And Water Conservation Fund program.
- N. Work with private property owners willing to donate lands to the state park system.
- O. Administer Statewide Snowmobile trail grant program.
- P. Work Closely with DOT on design of roadside facilities for safety rest areas.
- Q. Prepare the necessary environmental documents and begin design of the Copper River Trail.

### **Key Component Issues for FY2001 – 2002**

1. Some reduction in the almost \$35 million in deferred maintenance backlog is possible through capital appropriations such as TEA/21, Marine Recreation Restoration and Sportfish Restoration. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. A bond issue is probably the best option. Minimal annual maintenance is possible through capital appropriations.
2. Seek new TEA 21 projects ONLY where they replace or improve existing facilities. Just say NO to development of new park facilities that have a budget impact.
3. Ensure efficient granting of National Recreational Trails grants and Alaska Snowmobile trails grants in accordance with grant guidelines and rules.
4. Reauthorization of the stateside program of the Land and Water Conservation Fund to provide funding for state and local parks and outdoor recreation facilities

5. Implement an erosion control plan to arrest the bank displacement of the Tanana River at Big Delta State Historic Site, and with federal funds, stop the erosion before the river impacts park improvements valued at over \$3,000,000 at the site.
6. Prepare the necessary environmental documents and begin the design for the Copper River Trail.
7. Support Protection of Alaska's existing trail system through a program that identifies and projects those trails with dedicated easements and rights of way. Take this information and assist local trail organizations and local governments to increase the activity statewide for trail protection.
8. Passage of the Alaska Safe Boating Act requires that 75% of federal funds be dedicated to safety education programs. Developing and implementing this program to provide quality educational programs for Alaskan Boaters is a key issue.
9. Complete restoration and development of outdoor recreation opportunities in the spill region funded through the Marine Recreation Project.

### **Major Component Accomplishments for FY2000**

1. Marine Recreation Facilities Development. Completed the sixth year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. Project will be completed after one more season.
2. Alaska Snowmobile Trails Program. Granted Alaska's first statewide snowmobile trail grants with capital grant from legislature. Secured funding for second year of program.
3. National Recreational Trails Program. Administered Recreational trails grant program. Issued new grants to organizations and agencies statewide. Continued to monitor existing and continuing recreational trails grants.
4. Boating Safety. The Alaska Boating Safety Act was signed by Governor Knowles.
5. The Alaska Recreational Trails Plan was published.
6. Anchor River SRA Water System
7. Big Lake South Water Well
8. Bird Flats Avalanche Memorial
9. Bird Point Scenic Overlook
10. Central Gulf Coast Storm Repairs
11. DOF Palmer Fire Facility Parking Lot
12. Geologic Materials Center Electrical Upgrades
13. Halibut Cove Lagoon Dock Repairs
14. Hammond River Asbestos Clean Up
15. Harding Lake Boat Channel Dredging
16. Hatcher Pass Scenic Overlook - Phase 1
17. Lake Aleknagik Boating Access
18. Little Susitna PUF ADA Gratewalk and Trail
19. Little Susitna PUF Dumpstation Water Tower
20. Matanuska Glacier Scenic Overlook
21. McKinley Mine Shaft Closure
22. North Jones and Upper Knob Creek 2000 Revegetation
23. Northwood Avenue Access
24. Plant Material Center Screenhouse Construction
25. Sanitary Water Well Surveys
26. Wood-Tikchik State Park Maintenance Building
27. Wrangell Petroglyph Beach Access

**Statutory and Regulatory Authority**

AS 41

**Key Performance Measures for FY2002**

**Measure: Maintain Park Access (e.g. properly maintained and open for business ) for 3.5 million visits at 100% (120) of park units.**  
*(Revised from Legislature's FY2000 version.)*

**Background and Strategies:**

Additional output and measurement information available upon request from DNR Admin Services Manager (Nico Bus 465-2406).

**Measure: Provide continued state assistance for economic development by raising money from sources other than state government for trail maintenance and site development.**  
*(Revised from Legislature's FY2000 version.)*

**Background and Strategies:**

Additional output and measurement information available upon request from DNR Admin Services Manager (Nico Bus 465-2406).

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>Maintain Park Access (e.g. properly maintained and open for business ) for 3.5 million visits at 100% (120) of park units.</li> <li>Provide continued state assistance for economic development, by raising money from sources other than state government for trail maintenance and site development.</li> </ul>		X			

**Parks & Recreation Access**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,697.0	2,028.9	2,060.0
72000 Travel	16.3	3.9	3.9
73000 Contractual	77.1	6.0	6.0
74000 Supplies	6.6	1.6	1.6
75000 Equipment	94.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,891.0</b>	<b>2,040.4</b>	<b>2,071.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	53.1	23.4	23.4
1007 Inter-Agency Receipts	263.6	883.8	886.9
1061 Capital Improvement Project Receipts	1,574.3	1,133.2	1,161.2
<b>Funding Totals</b>	<b>1,891.0</b>	<b>2,040.4</b>	<b>2,071.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	53.1	23.4	23.4	23.4	23.4
Interagency Receipts	51015	263.6	883.8	883.8	886.9	886.9
Capital Improvement Project Receipts	51200	1,574.3	1,133.2	1,133.2	1,161.2	1,161.2
<b>Restricted Total</b>		<b>1,891.0</b>	<b>2,040.4</b>	<b>2,040.4</b>	<b>2,071.5</b>	<b>2,071.5</b>
<b>Total Estimated Revenues</b>		<b>1,891.0</b>	<b>2,040.4</b>	<b>2,040.4</b>	<b>2,071.5</b>	<b>2,071.5</b>

**Parks & Recreation Access**

**Proposed Changes in Levels of Service for FY2002**

No changes in service anticipated.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>23.4</b>	<b>2,017.0</b>	<b>2,040.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	1.1	1.1
<b>Proposed budget increases:</b>				
-Increase CIP Receipts to Reflect Spending Plan	0.0	0.0	30.0	30.0
<b>FY2002 Governor</b>	<b>0.0</b>	<b>23.4</b>	<b>2,048.1</b>	<b>2,071.5</b>

**Parks & Recreation Access****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	32	Annual Salaries	1,586,052
Part-time	7	6	COLA	20,518
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	580,169
			<i>Less 5.80% Vacancy Factor</i>	<i>(126,739)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>2,060,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Engineer/Architect I	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineering Assistant I	5	0	0	0	5
Engineering Assistant II	6	0	0	0	6
Engineering Assistant III	5	0	0	0	5
Grants Administrator II	1	0	0	0	1
Graphic Artist II	1	0	0	0	1
Landscape Specialist	2	0	0	0	2
Landscape Supervisor	1	0	0	0	1
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Off I	1	0	0	0	1
Natural Resource Off II	1	0	0	0	1
Natural Resource Tech II	1	0	0	2	3
Park Ranger I	2	0	0	0	2
<b>Totals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>38</b>